

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 30 SEPTEMBER 2018**

R thousands		Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
EASTERN CAPE									
A	Buffalo City	BUF	493 616	-	-	-	-	-	-
A	Nelson Mandela Bay	NMA	463 178	-	-	-	-	-	-
	<b>Total Metros</b>		<b>956 794</b>	-	-	-	-	-	-
B	Dr Beyers Naude	EC101	11 585	-	-	-	-	-	-
B	Blue Crane Route	EC102	4 903	-	-	-	-	-	-
B	Makana	EC104	11 500	-	-	-	-	-	-
B	Ndlambe	EC105	16 862	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-
B	Kouga	EC108	37 066	-	-	-	-	-	-
B	Kou-Kamma	EC109	8 349	-	-	-	-	-	-
C	Sarah Baartman	DC10	1 000	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>91 264</b>	-	-	-	-	-	-
B	Mthashe	EC121	12 490	-	-	-	-	-	-
B	Mngoma	EC122	1 774	6 594	371.6%	-	3 390	3 205	6 594
B	Greal Keli	EC123	7 285	165	2.3%	1	29	136	165
B	Amahlathi	EC124	10 954	-	-	-	-	-	-
B	Nqushwa	EC126	1 810	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	7 500	-	-	-	-	-	-
C	Amathole	DC12	31 242	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>73 055</b>	<b>6 760</b>	<b>9.3%</b>	<b>1</b>	<b>3 419</b>	<b>3 340</b>	<b>6 760</b>
B	Inxuba Yethemba	EC131	22 239	-	-	-	-	-	-
B	Intsika Yethu	EC135	4 500	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	6 259	-	-	-	-	-	-
B	Engcobo	EC137	5 271	-	-	-	-	-	-
B	Sakhisizwe	EC138	8 000	-	-	-	-	-	-
B	Enoch Mjilima	EC139	28 603	-	-	-	-	-	-
C	Chris Hani	DC13	80 456	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>155 328</b>	-	-	-	-	-	-
B	Elundini	EC141	3 188	-	-	-	-	-	-
B	Senqu	EC142	10 288	1 735	16.9%	647	376	712	1 735
B	Walker Sisulu	EC145	7 315	-	-	-	-	-	-
C	Joe Gqabi	DC14	99 400	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>120 192</b>	<b>1 735</b>	<b>1.4%</b>	<b>647</b>	<b>376</b>	<b>712</b>	<b>1 735</b>
B	Nqauza Hills	EC153	14 472	-	-	-	-	-	-
B	Port St Johns	EC154	9 613	213	2.2%	29	177	7	213
B	Nyandeni	EC155	12 139	2 887	23.8%	275	872	1 739	2 887
B	Mhlonito	EC156	21 560	729	3.4%	162	255	312	729
B	King Sabata Dalindyebo	EC157	33 537	7 631	22.8%	3 005	324	4 301	7 631
C	O R Tambo	DC15	62 812	-	-	-	-	-	-
	<b>Total O .R. Tambo</b>		<b>154 132</b>	<b>11 460</b>	<b>7.4%</b>	<b>3 471</b>	<b>1 628</b>	<b>6 360</b>	<b>11 460</b>
B	Matatiele	EC441	12 710	-	-	-	-	-	-
B	Umtzimvubu	EC442	6 624	-	-	-	-	-	-
B	Mbizana	EC443	12 851	620	4.8%	236	167	218	620
B	Niabankulu	EC444	4 050	-	-	-	-	-	-
C	Alfred Nzo	DC44	48 200	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>84 434</b>	<b>620</b>	<b>0.7%</b>	<b>236</b>	<b>167</b>	<b>218</b>	<b>620</b>
	<b>Total Eastern Cape</b>		<b>1 635 199</b>	<b>20 574</b>	<b>1.3%</b>	<b>4 355</b>	<b>5 590</b>	<b>10 630</b>	<b>20 574</b>

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			Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
R thousands			Code							
FREE STATE										
A	Mangaung	MAN	711 778	-	-	-	-	-	-	-
	Total Metros		711 778	-	-	-	-	-	-	-
B	Letsemeng	FS161	5 181	-	-	-	-	-	-	-
B	Kopanong	FS162	3 565	-	-	-	-	-	-	-
B	Mohokare	FS163	7 308	-	-	-	-	-	-	-
C	Xhariep	DC16	90	9	10.1%	1	8	0	9	
	Total Xhariep		16 144	9	0.1%	1	8	0	9	
B	Masilanyana	FS181	13 952	-	-	-	-	-	-	-
B	Tokologo	FS182	3 701	-	-	-	-	-	-	-
B	Tswelopele	FS183	8 340	-	-	-	-	-	-	-
B	Majhabeng	FS184	98 354	-	-	-	-	-	-	-
B	Nala	FS185	8 138	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	573	66	11.5%	2	-	64	66	
	Total Lejweleputswa		133 059	66	0.0%	2	-	64	66	
B	Setsoho	FS191	-	-	-	-	-	-	-	-
B	Dikhabeng	FS192	23 931	-	-	-	-	-	-	-
B	Nketoana	FS193	9 010	-	-	-	-	-	-	-
B	Makuli-a-Phofung	FS194	79 450	-	-	-	-	-	-	-
B	Phumelela	FS195	5 099	-	-	-	-	-	-	-
B	Mantsopa	FS196	14 673	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	1 270	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		133 433	-	-	-	-	-	-	-
B	Moghaka	FS201	76 488	-	-	-	-	-	-	-
B	Ngwathe	FS203	27 848	-	-	-	-	-	-	-
B	Metsimaholo	FS204	44 230	-	-	-	-	-	-	-
B	Mafube	FS205	12 535	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	1 776	-	-	-	-	-	-	-
	Total Fezile Dabi		162 876	-	-	-	-	-	-	-
	Total Free State		1 157 289	75	0.0%	3	8	64	75	
GAUTENG										
A	City of Ekurhuleni	EKU	2 416 166	-	-	-	-	-	-	-
A	City of Johannesburg	JHB	4 322 916	653 661	15.1%	261 340	157 418	234 903	653 661	
A	City of Tshwane	TSH	1 643 210	39 413	2.4%	15 416	(75 315)	99 312	39 413	
	Total Metros		8 382 292	693 074	8.3%	276 756	82 103	334 215	693 074	
B	Emfuleni	GT421	139 006	-	-	-	-	-	-	-
B	Midvaal	GT422	112 400	5 673	5.0%	-	4 225	1 448	5 673	
B	Lesedi	GT423	28 205	-	-	-	-	-	-	-
C	Sedibeng	DC42	5 909	-	-	-	-	-	-	-
	Total Sedibeng		285 520	5 673	2.0%	-	4 225	1 448	5 673	
B	Mogale City	GT481	95 527	-	-	-	-	-	-	-
B	Merafong City	GT484	39 811	-	-	-	-	-	-	-
B	Rand West City	GT485	101 602	6 251	6.2%	5 055	-	1 196	6 251	
C	West Rand	DC48	1 000	-	-	-	-	-	-	-
	Total West Rand		237 940	6 251	2.6%	5 055	-	1 196	6 251	
	Total Gauteng		8 905 752	704 998	7.9%	281 811	86 328	336 859	704 998	

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R thousands		Code								
KWAZULU-NATAL										
A	eThekweni	ETH	4 576 285	471 655	10.3%	185 743	238 510	47 402	471 655	
Total Metros			4 576 285	471 655	10.3%	185 743	238 510	47 402	471 655	
B	Umdoni	KZN212	16 476	3 587	21.8%	-	20	3 567	3 587	
B	Umzumbe	KZN213	7 904	-	-	-	-	-	-	
B	uMuziwabantu	KZN214	10 688	-	-	-	-	-	-	
B	Ray Nkonyeni	KZN216	39 985	-	-	-	-	-	-	
C	Ugu	DC21	78 788	-	-	-	-	-	-	
Total Ugu			153 839	3 587	2.3%	-	20	3 567	3 587	
B	uMshwathi	KZN221	22 730	-	-	-	-	-	-	
B	uMngeni	KZN222	19 036	-	-	-	-	-	-	
B	Mpofana	KZN223	2 800	-	-	-	-	-	-	
B	Impendle	KZN224	434	-	-	-	-	-	-	
B	Msunduzi	KZN225	132 542	19 281	14.5%	2 280	7 390	9 611	19 281	
B	Mkhambathini	KZN226	8 890	-	-	-	-	-	-	
B	Richmond	KZN227	45 719	-	-	-	-	-	-	
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	
Total uMgungundlovu			232 152	19 281	8.3%	2 280	7 390	9 611	19 281	
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	
B	Alfred Duma	KZN238	78 012	1 688	2.2%	-	1 688	-	1 688	
C	Uthukela	DC23	41 457	4 385	10.6%	1 066	1 542	1 778	4 385	
Total Uthukela			119 469	6 073	5.1%	1 066	3 229	1 778	6 073	
B	Endumeni	KZN241	9 183	-	-	-	-	-	-	
B	Nquthu	KZN242	-	-	-	-	-	-	-	
B	Msinga	KZN244	-	-	-	-	-	-	-	
B	Umvoti	KZN245	-	-	-	-	-	-	-	
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	
Total Umkhanyathi			9 183	-	-	-	-	-	-	
B	Newcastle	KZN252	68 123	-	-	-	-	-	-	
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	
B	Dannhauser	KZN254	-	-	-	-	-	-	-	
C	Amajuba	DC25	-	-	-	-	-	-	-	
Total Amajuba			68 123	-	-	-	-	-	-	
B	eDumbe	KZN261	2 589	-	-	-	-	-	-	
B	uPhongolo	KZN262	12 930	-	-	-	-	-	-	
B	Abaqulusi	KZN263	14 357	-	-	-	-	-	-	
B	Nongoma	KZN265	2 430	-	-	-	-	-	-	
B	Ulundi	KZN266	9 303	-	-	-	-	-	-	
C	Zululand	DC26	36 203	110	0.3%	110	-	-	110	
Total Zululand			77 813	110	0.1%	110	-	-	110	
B	Umhlaluyalingana	KZN271	4 990	-	-	-	-	-	-	
B	Jozini	KZN272	16 615	-	-	-	-	-	-	
B	Mtubatuba	KZN275	4 235	-	-	-	-	-	-	
B	Hlabisa Big Five	KZN276	5 572	-	-	-	-	-	-	
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	
Total Umkhanyakude			31 412	-	-	-	-	-	-	
B	Mfotzi	KZN281	6 900	841	12.2%	649	57	135	841	
B	uMhlathuze	KZN282	608 208	174 451	28.7%	42 490	64 980	66 981	174 451	
B	uMlalazi	KZN284	24 992	-	-	-	-	-	-	
B	Mthongjani	KZN285	3 243	-	-	-	-	-	-	
B	Nkandla	KZN286	8 500	-	-	-	-	-	-	
C	King Cetshwayo	DC28	140 302	49 341	35.2%	20 533	17 338	11 470	49 341	
Total uThungulu			792 145	224 633	28.4%	63 672	82 375	78 586	224 633	
B	Mandeni	KZN291	-	-	-	-	-	-	-	
B	KwaDukuza	KZN292	107 883	10 111	9.4%	2 282	4 099	3 730	10 111	
B	Ndwedwe	KZN293	7 570	-	-	-	-	-	-	
B	Maphumulo	KZN294	-	-	-	-	-	-	-	
C	iLembe	DC29	50 153	-	-	-	-	-	-	
Total iLembe			165 606	10 111	6.1%	2 282	4 099	3 730	10 111	
B	Greater Kokstad	KZN433	20 128	4 020	20.0%	390	1 158	2 473	4 020	
B	Ubuhlebezwe	KZN434	6 736	-	-	-	-	-	-	
B	Umkhulu	KZN435	17 615	3 068	17.4%	903	941	1 224	3 068	
B	Dr Nkosazana Dlamini Zuma	KZN436	10 350	2 075	20.0%	495	948	633	2 075	
C	Harry Gwala	DC43	-	-	-	-	-	-	-	
Total Harry Gwala			54 829	9 163	16.7%	1 787	3 047	4 329	9 163	
Total KwaZulu-Natal			6 280 858	744 613	11.9%	256 940	338 671	149 002	744 613	

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R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	18 610	1 534	8.2%	464	692	378	1 534	
B	Greater Letaba	LIM332	22 099	-	-	-	-	-	-	
B	Greater Tzaneen	LIM333	51 180	-	-	-	-	-	-	
B	Ba Phalaborwa	LIM334	21 084	-	-	-	-	-	-	
B	Maruleng	LIM335	4 800	-	-	-	-	-	-	
C	Mopani	DC33	109 219	-	-	-	-	-	-	
	Total Mopani		226 991	1 534	0.7%	464	692	378	1 534	
B	Musina	LIM341	39 302	-	-	-	-	-	-	
B	Thulamela	LIM343	28 496	-	-	-	-	-	-	
B	Makhado	LIM344	64 582	-	-	-	-	-	-	
B	Collins Chabane	LIM345	8 506	-	-	-	-	-	-	
C	Vhembe	DC34	87 666	-	-	-	-	-	-	
	Total Vhembe		228 552	-	-	-	-	-	-	
B	Blouberg	LIM351	4 370	-	-	-	-	-	-	
B	Molemole	LIM353	7 544	-	-	-	-	-	-	
B	Polokwane	LIM354	492 286	59	0.0%	59	-	-	59	
B	Lepelle-Nkumpi	LIM355	26 974	3 406	12.6%	1 778	665	962	3 406	
C	Capricorn	DC35	28 930	-	-	-	-	-	-	
	Total Capricorn		560 105	3 465	0.6%	1 837	665	962	3 465	
B	Thabazimbi	LIM361	28 973	858	3.0%	-	653	205	858	
B	Lephalale	LIM362	20 872	-	-	-	-	-	-	
B	Bela Bela	LIM366	29 797	-	-	-	-	-	-	
B	Mogalakwena	LIM367	46 571	9 845	21.1%	786	7 943	1 115	9 845	
B	Modimole-Mookgopong	LIM368	91 784	-	-	-	-	-	-	
C	Waterberg	DC36	4 144	-	-	-	-	-	-	
	Total Waterberg		222 140	10 703	4.8%	786	8 596	1 320	10 703	
B	Ephraim Mogale	LIM471	12 214	-	-	-	-	-	-	
B	Elias Mokoaledi	LIM472	17 950	1 324	7.4%	174	436	714	1 324	
B	Makhuduthamaga	LIM473	53 022	9 318	17.6%	1 275	7 231	812	9 318	
B	Tubatse-Fetakgomo	LIM476	22 058	-	-	-	-	-	-	
C	Sekhukhune	DC47	-	-	-	-	-	-	-	
	Total Sekhukhune		105 243	10 642	10.1%	1 448	7 668	1 526	10 642	
	Total Limpopo		1 343 031	26 343	2.0%	4 535	17 622	4 186	26 343	
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	
B	Msukaligwa	MP302	52 645	11 908	22.6%	196	2 749	8 963	11 908	
B	Mkhondo	MP303	19 165	-	-	-	-	-	-	
B	Pikey Ka Seme (MP)	MP304	18 247	-	-	-	-	-	-	
B	Lekwa	MP305	-	-	-	-	-	-	-	
B	Dipalesong	MP306	-	-	-	-	-	-	-	
B	Govan Mbeki	MP307	141 204	-	-	-	-	-	-	
C	Gert Sibande	DC30	10 955	-	-	-	-	-	-	
	Total Gert Sibande		242 216	11 908	4.9%	196	2 749	8 963	11 908	
B	Victor Khanye	MP311	78	-	-	-	-	-	-	
B	Emalahleni (MP)	MP312	164 099	-	-	-	-	-	-	
B	Steve Tshwete	MP313	88 952	8 749	9.8%	1 179	4 288	3 281	8 749	
B	Emakhazeni	MP314	8 085	-	-	-	-	-	-	
B	Thembisile Hani	MP315	36 173	478	1.3%	478	-	-	478	
B	Dr J.S. Moroka	MP316	45 410	-	-	-	-	-	-	
C	Nkangala	DC31	21 560	(474)	(2.2%)	58	(1 321)	788	(474)	
	Total Nkangala		364 357	8 753	2.4%	1 716	2 967	4 070	8 753	
B	Thaba Chweu	MP321	16 633	-	-	-	-	-	-	
B	Nkomazi	MP324	32 914	-	-	-	-	-	-	
B	Bushbuckridge	MP325	235 556	-	-	-	-	-	-	
B	City of Mbombela	MP326	270 416	-	-	-	-	-	-	
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	
	Total Ehlanzeni		555 518	-	-	-	-	-	-	
	Total Mpumalanga		1 162 090	20 661	1.8%	1 912	5 717	13 033	20 661	

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R thousands		Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	Code							
<b>NORTH WEST</b>								
B	Moretele NW371	20 636	2 665	12.9%	1 299	586	780	2 665
B	Madibeng NW372	101 523	-	-	-	-	-	-
B	Rustenburg NW373	244 627	-	-	-	-	-	-
B	Kgetlengivier NW374	24 662	-	-	-	-	-	-
B	Moses Kotane NW375	57 005	-	-	-	-	-	-
C	Bojanala Platinum DC37	2 930	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>	<b>451 384</b>	<b>2 665</b>	<b>0.6%</b>	<b>1 299</b>	<b>586</b>	<b>780</b>	<b>2 665</b>
B	Ratlou NW381	5 600	-	-	-	-	-	-
B	Tswaing NW382	1 044	-	-	-	-	-	-
B	Mafikeng NW383	48 450	-	-	-	-	-	-
B	Ditsobotla NW384	34 151	-	-	-	-	-	-
B	Ramotshere Moiloa NW385	21 227	-	-	-	-	-	-
C	Ngaka Modiri Molema DC38	17 080	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>	<b>127 552</b>	-	-	-	-	-	-
B	Naledi (NW) NW392	10 094	-	-	-	-	-	-
B	Mamusa NW393	6 312	-	-	-	-	-	-
B	Greater Taung NW394	23 718	6 421	27.1%	2 125	2 416	1 880	6 421
B	Lekwa-Teemane NW396	14 364	-	-	-	-	-	-
B	Kagisano-Molopo NW397	8 080	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati DC39	1 460	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>	<b>64 028</b>	<b>6 421</b>	<b>10.0%</b>	<b>2 125</b>	<b>2 416</b>	<b>1 880</b>	<b>6 421</b>
B	City of Mafesana NW403	153 815	-	-	-	-	-	-
B	Maquassi Hills NW404	22 936	-	-	-	-	-	-
B	J B Marks NW405	119 359	-	-	-	-	-	-
C	Dr Kenneth Kaunda DC40	1 447	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>	<b>297 557</b>	-	-	-	-	-	-
	<b>Total North West</b>	<b>940 521</b>	<b>9 086</b>	<b>1.0%</b>	<b>3 423</b>	<b>3 002</b>	<b>2 660</b>	<b>9 086</b>
<b>NORTHERN CAPE</b>								
B	Joe Morolong NC451	4 491	811	18.1%	-	-	811	811
B	Ga-Segonyana NC452	9 333	-	-	-	-	-	-
B	Gamagara NC453	13 939	-	-	-	-	-	-
C	John Taolo Gaetsewe DC45	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>	<b>27 763</b>	<b>811</b>	<b>2.9%</b>	-	-	<b>811</b>	<b>811</b>
B	Richtersveld NC061	2 565	-	-	-	-	-	-
B	Nama Khoi NC062	16 632	-	-	-	-	-	-
B	Kamiesberg NC064	-	-	-	-	-	-	-
B	Hantam NC065	6 424	1 319	20.5%	197	553	570	1 319
B	Karoo Hoogland NC066	1 341	-	-	-	-	-	-
B	Khai-Ma NC067	1 951	38	2.0%	13	12	13	38
C	Namakwa DC6	595	143	24.0%	34	52	57	143
	<b>Total Namakwa</b>	<b>29 508</b>	<b>1 500</b>	<b>5.1%</b>	<b>244</b>	<b>617</b>	<b>639</b>	<b>1 500</b>
B	Ubuntu NC071	-	-	-	-	-	-	-
B	Umsobomvu NC072	3 320	-	-	-	-	-	-
B	Emthanjeni NC073	21 104	2 034	9.6%	308	1 357	370	2 034
B	Kareeberg NC074	1 228	-	-	-	-	-	-
B	Renosterberg NC075	-	-	-	-	-	-	-
B	Thembelihle NC076	924	-	-	-	-	-	-
B	Siyathemba NC077	-	-	-	-	-	-	-
B	Siyancuma NC078	-	-	-	-	-	-	-
C	Pitsoy Ka Seme (NC) DC7	895	-	-	-	-	-	-
	<b>Total Pitsoy Ka Seme (NC)</b>	<b>27 471</b>	<b>2 034</b>	<b>7.4%</b>	<b>308</b>	<b>1 357</b>	<b>370</b>	<b>2 034</b>
B	Kaif Garib NC082	3 166	-	-	-	-	-	-
B	Kheis NC084	2 086	-	-	-	-	-	-
B	Tsant'sabane NC085	7 563	141	1.9%	-	141	-	141
B	Kgatelopele NC086	5 027	37	0.7%	1	1	35	37
B	Dawid Kruiper NC087	15 916	2 457	15.4%	578	983	897	2 457
C	Z F Mgcawu DC8	3 706	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>	<b>37 464</b>	<b>2 635</b>	<b>7.0%</b>	<b>579</b>	<b>1 124</b>	<b>932</b>	<b>2 635</b>
B	Soi Plaatje NC091	141 853	-	-	-	-	-	-
B	Dikgatlong NC092	-	42	-	-	42	-	42
B	Magarong NC093	5 426	-	-	-	-	-	-
B	Phokwane NC094	11 178	594	5.3%	-	194	400	594
C	Frances Baard DC9	5 145	-	-	-	-	-	-
	<b>Total Frances Baard</b>	<b>163 602</b>	<b>636</b>	<b>0.4%</b>	-	<b>236</b>	<b>400</b>	<b>636</b>
	<b>Total Northern Cape</b>	<b>285 809</b>	<b>7 616</b>	<b>2.7%</b>	<b>1 131</b>	<b>3 333</b>	<b>3 152</b>	<b>7 616</b>

**MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 30 SEPTEMBER 2018**

			Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
R thousands		Code								
WESTERN CAPE										
A	Cape Town	CPT	4 012 578	647 824	16.1%	131 269	258 774	257 781	647 824	
	Total Metros		4 012 578	647 824	16.1%	131 269	258 774	257 781	647 824	
B	Matzikama	WC011	11 479	1 478	12.9%	-	543	936	1 478	
B	Cederberg	WC012	25 925	-	-	-	-	-	-	
B	Bergivier	WC013	24 341	-	-	-	-	-	-	
B	Saldanha Bay	WC014	73 189	-	-	-	-	-	-	
B	Swartland	WC015	55 271	8 908	16.1%	1 787	3 150	3 972	8 908	
C	West Coast	DC1	10 054	-	-	-	-	-	-	
	Total West Coast		200 258	10 387	5.2%	1 787	3 693	4 907	10 387	
B	Witzenberg	WC022	19 555	-	-	-	-	-	-	
B	Drakenstein	WC023	251 190	-	-	-	-	-	-	
B	Stellenbosch	WC024	91 427	-	-	-	-	-	-	
B	Breede Valley	WC025	69 347	-	-	-	-	-	-	
B	Langeberg	WC026	37 020	4 627	12.5%	-	1 590	3 037	4 627	
C	Cape Winelands DM	DC2	4 980	-	-	-	-	-	-	
	Total Cape Winelands		473 519	4 627	1.0%	-	1 590	3 037	4 627	
B	Theewaterskloof	WC031	104 499	18 861	18.0%	5 064	6 492	7 305	18 861	
B	Overstrand	WC032	225 212	33 295	14.8%	7 046	12 082	14 167	33 295	
B	Cape Agulhas	WC033	65 964	12 206	18.5%	3 091	5 137	3 979	12 206	
B	Swellendam	WC034	17 183	-	-	-	-	-	-	
C	Overberg	DC3	94 238	20 149	21.4%	4 212	8 955	6 982	20 149	
	Total Overberg		507 097	84 511	16.7%	19 413	32 665	32 433	84 511	
B	Kannaland	WC041	23 241	-	-	-	-	-	-	
B	Hessequa	WC042	76 704	14 787	19.3%	4 376	5 147	5 264	14 787	
B	Mossel Bay	WC043	107 044	-	-	-	-	-	-	
B	George	WC044	111 717	-	-	-	-	-	-	
B	Outshoorn	WC045	21 635	-	-	-	-	-	-	
B	Blitsu	WC047	65 257	-	-	-	-	-	-	
B	Knysna	WC048	60 102	4 952	8.2%	671	1 766	2 515	4 952	
C	Garden Route	DC4	5 211	-	-	-	-	-	-	
	Total Garden Route		470 911	19 739	4.2%	5 047	6 913	7 780	19 739	
B	Laingsburg	WC051	1 979	-	-	-	-	-	-	
B	Prince Albert	WC052	10 426	157	1.5%	48	38	72	157	
B	Beaufort West	WC053	-	-	-	-	-	-	-	
C	Central Karoo	DC5	11 386	-	-	-	-	-	-	
	Total Central Karoo		23 791	157	0.7%	48	38	72	157	
	Total Western Cape		5 688 154	767 246	13.5%	157 563	303 673	306 010	767 246	
	Total National		27 398 703	2 301 213	8.4%	711 674	763 943	825 596	2 301 213	
Source: Budget = CA and CAR Return, Actuals = CAA Return										

Source: Budget = CA and CAR Return, Actuals = CAA Return